



KANSAS BOARD OF REGENTS

GLOSSARY

Academic Support Program - Includes activities carried out in direct support of one or more of the three primary programs (Instruction, Research, and Public Service); activities include library services, museums, academic administration, course/curriculum development, and academic personnel development.

AY - Abbreviation for academic year; the academic year for the Regents institutions (and the state) refers to a sequence of Summer, Fall, Spring, the given year being the year in which the spring semester occurs (i.e. the 2015 Academic Year for data collection, covers Summer 2014 + Fall 2014 + Spring 2015). This is referred to as the data collection academic year.

- For **tuition and fees only**, “Academic Year” refers to a sequence of Fall, Spring, and Summer, the given year being the year in which the spring and summer semesters occur (i.e. the 2015 Academic Year for tuition, covers Fall 2014 + Spring 2015 + Summer 2015).
- Please note that the difference in academic year is for **tuition and fees only**, and all other tables or notes referencing AY in this publication are referring to **data collection** academic year.

Auxiliary Enterprises - Includes activities such as student unions, parking facilities, student health centers, and residence halls, which are self-supporting from user charges.

Classified Salaries - Salaries of classified employees, i.e. employees whose salaries are determined according to a civil service pay plan established by the Legislature. Classified employees typically include clerks, secretaries, custodians, police officers and skilled workers. KU University Support Staff are not classified under the state civil service system, but are included in counts of classified employees in this report in order to permit accurate comparisons with other Kansas universities.

Completion - Completion refers to a series of reports and graphs designed to measure students who achieved a particular credential type or graduated with a particular degree. Graphs and charts have been designed to look at completions by a variety of categories including credential type, program type, age groups, race/ethnicity, gender, and residency status.

Continuing Instructional Faculty – Full time instructional faculty who were appointed during both the previous fiscal year and the present fiscal year.

Continuing Research and Public Service Faculty – Full time research and public service faculty who were appointed during both the previous fiscal year and the present fiscal year.

Credential Type - The credential type is the particular certificate or degree type a student earns in a given academic year. Credential types include short-term certificates, certificates, associate degrees, bachelor’s degrees, master’s degrees and doctoral degrees.

DBTF Section I: Salaries and Tenure Status of Full-Time Instructional Faculty - Completed to reflect salaries and appointments of full-time instructional/research/public service personnel, with faculty rank and persons who have faculty credentials, faculty experience and faculty assignments, but who do not hold faculty rank, whose **primary** assignment is **instruction**. Primary is defined as 50 or more percent. However, if an individual is appointed exactly 50 percent in instruction and 50 percent in some other activity (i.e. research or public service), the appointment should be counted in the totals for instruction. Lecturers or no rank faculty who do not have faculty credentials, faculty experience and faculty assignments, and faculty in phased retirement should not be included.

DBTF Section II: Major Fringe Benefits for Full-Time Instructional Faculty - Report the projected fringe benefit expenditures for the fiscal year in each of the categories enumerated. Excluded from the computations are employee contributions.

DBTF Section III: Salaries and Percentage Increase for Continuing Instructional Faculty – (1) Includes the total number of full-time instructional faculty, identified in Section I who were appointed during both the previous fiscal year and the present fiscal year. Omit from this total new appointees during the current fiscal year, appointees who left at the end of the previous fiscal year, and those who did not have the same length contract during both years, unless the second year is prorated to the same length as the first. Include appointees who receive a promotion in faculty rank (i.e., from Associate Professor to Full Professor) under the former rank. Appointees who received a promotion or change in status (i.e., from instructional ranks to administration) should not be counted. **(2)** Also includes the gross salaries reflecting as of the November 1st payroll. For the individuals included above. Since this report includes only those continuing instructional faculty, the totals (both personnel and dollars) should be smaller than the sum of salaries reported in Section 1.

DBTF Section IV: Distribution of Full-Time Instructional Faculty, Current Fiscal Year - Show the distribution of gross salaries, excluding fringe benefits, for those faculty members listed in Section I. The total number of personnel should correspond to those listed in the categories of Section I. Provide a separate detailing of nine and twelve month faculty. Do not convert 12-month personnel to a 9-month basis. The salary ranges on this table align with those used in the AAUP Faculty Survey.

DBTF Section V: Salaries and Tenure Status of Full-Time Research and Public Service Faculty - Section V is identical in format to Section I; however, it is designed to capture salary and tenure data for full-time persons, with faculty rank, and persons who have faculty credentials, faculty experience and faculty assignments, but who do not hold faculty rank, having primary assignment (defined as 50 or more percent) in Research or Public Service. However, as mentioned in Section I, an individual having exactly 50 percent of their assignment in instruction and 50 percent in Research and/or Public Service would be recorded in Section I. The sum of Sections I and V will be used to state total full-time faculty appointments, obviously excluding those having more than half of their assignment in activities other than instruction/research/and public service. The definitions of data to be reported in the various columns of Section V are identical to that listed in Section I.

DBTF: Section VI: Salaries and Percentage Increases for Unclassified Personnel - Section VI will provide a summary of unclassified salary increases during the current fiscal year. Parts A-C of the report are designed to reflect salary increases to continuing personnel in various categories. Part D of the report is designed to capture salary increases to various categories of non-continuing personnel.

DBTF Section VII: Range of Unclassified Salary Increases, Continuing Personnel - Section VII is designed to capture the range of unclassified salary increases granted during the fiscal year. Enter the total number of continuing unclassified persons, both faculty and non-faculty, receiving salary increases in each of the percentage ranges enumerated in Section VII. The grand total of Section VII should equal the sum of continuing personnel enumerated in Section VI column 1, Sections A, B and C.

DBTF Section VIII: Tenure Summary of Institutional Personnel - Section VIII will provide a headcount enumeration of all tenured personnel and personnel occupying tenure eligible positions on the reporting date. As this is a report of headcount, individuals holding tenure are counted as 1.0, regardless of their full-time equivalence for budgeting purposes. Count the individual in the activity where they spend the largest percentage of their time. If an individual has an appointment of exactly 50 percent, count them in the first row in which a portion of their time is budgeted. In all cases column 3 is computed by dividing column 2 by column 1. Specific elements are as follows:

DBTF Section IX: Faculty by Age and Discipline - The purpose of Section IX is capture of data concerning total faculty members, having primary responsibilities in instruction, research and public service by age and department, during the current fiscal year. Enter the number of faculty in each of the age categories and in each department. (Note: Section IX is designed to be a report on headcount. Due to split appointments, the sum of totals for individual departments may exceed the grand total. **However, the grand total should be an unduplicated headcount and should equal the sum of faculty reported in columns 1 and 5 of Sections I and V.**)

DBTF Section X: Faculty by Gender and Racial/Ethnic Category - The purpose of Section X is capture of data concerning gender and ethnic categories of faculty having primary responsibilities in instruction, research and public service during the current fiscal year. **The grand total should equal the sum of faculty reported in columns 1 and 5 of Sections I and V.** The racial and ethnic categories are identical to those used in the IPEDS Fall Staff Survey. The definitions from the IPEDS Fall Staff Survey should be used to complete Section X.

DBTF Section XI: Departures by Rank and Type - The purpose of Section XI is capture of data concerning full-time tenured and tenure track ranked faculty in instruction, research and public service, who resigned, retired, or were terminated from the institution during the most recently completed fiscal year. Included are full-time faculty with primary assignment in the areas of instruction, research, or public service and having the ranks of instructor, assistant professor, associate professor and professor. The definition of full-time includes personnel on 9-month and 12-month appointments but excludes personnel employed as graduate assistants or employed on a less than full-time basis. Individuals departing the institution due to death are not included in this report.

DBTF Section XII: Retirements by Age and Department - The purpose of Section XII is capture of data concerning faculty retirements, among tenured and tenure track ranked faculty, during the most recently completed fiscal year, by age and department. Enter the number of ranked full-time faculty, with primary assignment in instruction, research, or public service who retired by age at the time of retirement and by department.

DBTF Section XIII: Budgeted FY 2015 FTE Positions by Program - The focus of this section will be reporting of budgeted positions. This information has been collected under separate cover from university budget officers for many years. It is being included in the consolidated personnel report for purposes of convenience and consistency. Identify budgeted FTE positions in each of the budgetary programs for FY 2015 Data are gathered separately for unclassified and classified positions. Additionally, data are gathered separately for general use and restricted use positions.

Education Program - A substantial component of a University budget consisting of the sum of (1) the Instruction Program, (2) the Academic Support Program, (3) the Student Services Program and (4) the Institutional Support Program.

Entrance Year - The Entrance Year is defined as the year in which a student or group of students first entered Kansas' higher education system by enrolling in one of the system's 32 institutions.

ESARP- Extension Systems and Agriculture Research Programs, commonly referred to as ESARP, is a unit of Kansas State University which primarily serves a research function.

Educational and General Program (E & G) - The component of the University budget consisting of all activities, except auxiliary enterprises. The Educational and General Budget includes the Educational Program plus

expenditures for Research, Public Service, Scholarships and the Physical Plant.

Facility Condition – Current overall condition of a building determined by a Facility Condition Index (FCI) value which reflects the condition of each building and the items that must be completed to either increase the value of the building or result in a significant renovation or demolition. To see a breakdown of each FCI value rating, refer to **Section V Notes page** located at the back of Section V tables.

FTE - Abbreviation for full time equivalent. For fall enrollment, one FTE student is represented by: 15 semester credit hours for undergraduate, 12 semester credit hours for doctoral – professional practice (law and veterinary medicine), and 9 semester credit hours for graduate. For academic year enrollment, one FTE is represented by: 30 credit hours of enrollment in an academic year for undergraduates, and 24 credit hours of enrollment for graduate students in an academic year.

In relation to budgeted staff positions, FTE represents the sum of (1) budgeted full time positions and (2) budgeted part-time positions equated to full time. There are different types of faculty FTE members:

- **Full Time Faculty Equivalents** – Staff who have faculty instructional/research/public service personnel, with faculty rank. This does not include lecturers, no rank faculty, or faculty in phased retirement.
- **Full Time Instructional Faculty** – Full time staff with faculty rank having primary assignment (50 or more percent) in Instruction.
- **Full Time Research and Public Service Faculty** – Full time staff with faculty rank having primary assignment (50 or more percent) in Research or Public Service.

FY - Abbreviation for fiscal year; the fiscal year for the Regents institutions (and the state) covers the period July 1 through the following June 30.

General Fee Funds - The funds to which revenue from tuition charges are deposited. Expenditures for General Fee Funds are one of the major components of the General Use budget.

General Use Funds - One of two major sources of funding of Regents institutions' operating budgets; general use funds consist of state general fund appropriations, general fee (tuition) revenue, hospital revenue (KSUVMC only), federal land grant funds (KSU only), and medical scholarship repayment funds (KUMC only). During fiscal years 2010 and 2011 general use funds also may have included federal American Recovery and Reinvestment Act funds.

Graduate Research Assistants – Graduate student support personnel who are paid with research dollars and support research activities.

Graduate Teaching Assistants – Graduate student support personnel who are paid with instructional dollars and support credit hour production.

Gross Building Area – Floor area contained within the building measured to the internal face of the external walls.

Headcount – Headcount is defined as the number of students enrolled in one or more postsecondary courses.

Institutional Support Program - Consists of activities carried out to provide for both the day-to-day functioning and the long-term viability of the institution as an operating organization; such activities include executive management, fiscal operations, general administrative services, logistical services and public relations/development.

Instruction Program - Includes activities related to the design and teaching of courses.

KHERS – Abbreviation for the Kansas Higher Education Reporting System. It is a web-based reporting tool providing access to data about Kansas public postsecondary institutions. KHERS allows users to view trends, filter reports, and perform comparisons through regularly-updated dashboards, graphs and charts. KHERS can be accessed via <http://www.kansasregents.org/>, under the “Data” heading.

Net Assignable Area – The gross area less the actual structural, mechanical, restrooms, custodial and circulation area. See “Gross Area” for further explanation if needed.

Mandatory Transfers - Transfers required by (1) agreements to service debt on educational facilities, and (2) grant agreements with governmental agencies and donors to match gifts and grants.

Operating Budgets - The total budget for all university activities with the exception of capital improvements.

Other Graduate Assistants – All graduate assistants who are not teaching or research assistants.

Other Operating Expenditures (OOE) - All operating expenditures of the Regents institutions other than those made for salaries and utilities; OOE commonly includes expenditures for faculty and staff travel, library acquisitions, equipment purchases, telecommunications, and supplies.

Physical Plant Program - Consists of those activities related to maintaining buildings and grounds, providing utility services, and planning and designing expansions and modifications of facilities.

Primary Faculty Assignment – 50 or more percent time devoted to a specific activity (research, instruction, public service). If an individual is appointed exactly 50 percent to instruction and 50 percent to another activity, the position is counted in the totals for instruction.

Public/Patient Service Program - Includes program elements established to make available to the public the various unique resources and capabilities of the institution for the purpose of responding to a community need; activities include patient care (KSUVMC only), community services, public broadcasting, and cooperative extension.

Race / Ethnicity (student)- Starting in fall 2010, state universities were required to report student’s race/ethnicity according to definitions and parameters established by U.S. Department of Education (IPEDS). According to these new definitions, universities are now able to report student’s race/ethnicity in four newly created or modified categories: *Black or African-American, Asian, Native Hawaiian/Pacific Islander, and Two or more races*. The other race/ethnicity reporting categories are *White, Non-resident Alien, American Indian/Alaska Native, Asian, and Unknown*. The Hispanic ethnicity category includes all students who reported a Hispanic ethnicity, regardless of their race selection. Due to these race/ethnicity modifications, starting in fall 2010, the students in the Hispanic ethnicity category increased; the students in the “Unknown” category decreased.

Relative Funding - This term refers to financial comparisons between Regents institutions and designated peer institutions. Typically, the comparison is expressed as a percentage. Therefore, relative funding of 90 percent would indicate that for every dollar the peers are spending, our institutions are spending 90 cents.

Replacement Cost – Present day replacement cost of a similar function asset at pre-loss condition, which may not necessarily be the market value of the item and is typically distinguished from the actual cash payment which includes a deduction for depreciation.

Research Program - Includes activities intended to produce one or more research outcomes, including the creation of knowledge, the organization of knowledge, and the application of knowledge.

Restricted Use Funds - One of two major sources of funding of Regents institutions' operating budgets; restricted use funds include all revenue from: gifts, grants and contracts from federal, state, local, and private sources; student fees other than tuition; all income from the operations of auxiliary enterprises; and all other revenues not designated as general use funds.

Retirements – Retirements among tenured and tenure track ranked faculty during the most recently completed fiscal year.

Required Fees – Required fees include mandatory fees generally paid by all students. They do not include other fees institutions charge on a conditional basis (such as housing, certain lab fees, etc).

Scholarships/Fellowships Program - Includes financial assistance provided to students in the form of grants and scholarships.

Service Clearing Operations - Self-supporting operations, such as computing, printing, central stores, and central motor pool, which provide services for a fee to other institutional units.

Shrinkage - A budgeted reduction in the institution's total gross salary budget to allow for salary savings caused by employee turnover. Shrinkage is budgeted by the institutions based upon percentage rates established by the Division of the Budget, as modified by the Legislature.

State General Fund - The fund to which much of state tax revenues are deposited and the fund from which the Regents institutions receive virtually all state tax support for their operating budgets.

Student Service Program - Includes activities designed to contribute to the emotional and physical well-being of students; such activities include social/cultural development, counseling/career guidance, financial aid administration, student recruitment/admissions/records, and student service administration.

Student Success Index - The Student Success Index refers to a broad indicator developed specifically to provide a more comprehensive picture of student success across the sectors of higher education within the state of Kansas. The index accounts not only for graduates but also for those students who are retained, that is, still pursuing an education, either at the institution in which they first enrolled or another institution within or outside the state's higher education system. A separate index is available for each of the four sectors:
http://data.kansasregents.org/data_collections/KHEDS/success_index.jsp

Tenure Appointments – Total full time instructional faculty members who are either tenured or are in positions which lead to consideration for tenure.

Tenured Persons – Total full time instructional faculty who have tenure.

Total Gross Area – Area measured to outside face of each enclosed floor of building, excluding the roof.

Total Salaries – The total fiscal year gross salary amount effective July 20 for faculty rounded to the nearest whole dollar. Exclusions in the total are payments for extra loads, summer teaching, and other stipends. The full salary amount for departmental chairmen is included in this total.

Unclassified Salaries - Salaries of unclassified employees, i.e. employees whose appointment and salaries are determined either by the Board of Regents or the institution's administration. Unclassified employees include faculty, presidents, the chancellor, most top-level administrators, and all other employees who are not classified employees, or the equivalent.